

| Brookland Education Campus | | | | |
|---|-----------|-----------|------------------------------|--|
| Preliminary Budget Allocation SY 10-11 | | | School type: Designation: | PK-8 CSM |
| | | | | |
| Enrollment | | | | Notes |
| Total Student Enrollment | 365 | | | Total enrollment for entire school |
| Special Education | 56 | | | |
| ELL | 15 | | | |
| F&R Lunch | 251 | | | |
| | | | | |
| SY 10-11 Allocation | | | | Notes |
| Local Funding | | | \$3,496,922 | Funding generated through a combination of core positions and student enrollment |
| Special Education | | | \$369,986 | Required teachers and Aides to meet student needs |
| ELL | | | \$42,013 | Required teachers, aides and counselors to meet student needs |
| Non-Formula Funds | | | \$0 | Funds for special program or other purpose not allocated through the CSM |
| Subtotal, local funds | | | \$3,908,921 | |
| Title I - EAZ | | | \$128,887 | Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources. |
| Title I - EAC (Parent Partner) | | | \$2,390 | |
| Title II - Professional Development | | | \$9,300 | |
| Subtotal, Federal Funds | | | \$140,576 | |
| Total Allocation | | | \$4,049,497 | Includes all revenue sources |
| | | | | |
| Core Staffing | | | | Notes |
| | FTE (F/T) | FTE (P/T) | | |
| Principal | 1 | | \$138,710 | |
| Special Education Coordinator | 1 | 0 | \$99,984 | |
| Art Teacher | 1 | 0 | \$84,026 | |
| Music Teacher | 1 | 0 | \$84,026 | |
| Physical Education Teacher | 1 | 0 | \$84,026 | |
| Special Education Teacher | 4 | | \$336,104 | |
| Bilingual Education Teacher | 0 | 0.5 | \$42,013 | |
| Media Specialist/Librarian | 1 | 0 | \$84,026 | |
| Social Worker/Counselor | 2 | 0 | \$168,052 | |
| Bilingual Education Counselor | 0 | | \$0 | |
| Literacy Developer | 1 | | \$84,026 | |
| Numeracy Developer | 1 | | \$84,026 | |
| Custodial Foreman | 1 | | \$93,799 | |
| Pre-K & K Paraprofessional | | 5 | \$169,410 | |
| Bilingual Education Paraprofessional | | 0 | \$0 | |
| Substitutes | | | \$11,000 | |
| Total Core Funding | | | \$1,563,228 | Dollar equivalent of core staffing. These positions cannot be changed. |
| | | | | |
| Flexible Funds | | | \$2,486,269 | Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses. |
| | | | | |
| Centrally-Funded Positions | | | | Notes |
| | FTE | | | |
| Psychologist -Central | 0.5 | | | These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change. |
| Social Worker - Central | 0.5 | | | |
| Speech Language Pathologist - Central | 0.8 | | | |
| Occupational Therapist | 0.4 | | | |
| Physical Therapist | 0.0 | | | |
| | | | | |

Table B: Projected Enrollment

| Grade | | Students | | | Notes |
|-------------|--|----------|--|--|-------|
| PS | | 15 | | | |
| PK | | 33 | | | |
| K | | 33 | | | |
| 1 | | 36 | | | |
| 2 | | 35 | | | |
| 3 | | 35 | | | |
| 4 | | 40 | | | |
| 5 | | 40 | | | |
| 6 | | 38 | | | |
| 7 | | 30 | | | |
| 8 | | 30 | | | |
| 9 | | 0 | | | |
| 10 | | 0 | | | |
| 11 | | 0 | | | |
| 12 | | 0 | | | |
| UN | | 0 | | | |
| Grand Total | | 365 | | | |

Table C: Projected ELL Enrollment

| ELL Enrollment Levels | | Students | | | Notes |
|-----------------------------|--|----------|--|--|-------|
| PreK-12: ELP Level I | | 3 | | | |
| PreK-12: ELP Levels II - IV | | 12 | | | |
| Grand Total | | 15 | | | |